Component: Office of Administrative Hearings (2771) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
****	******	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen			_									
10010 5 1	ConfCom	1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	
1004 Gen Fund 1007 I/A Rcpts		114.9  32.5										
	Subtotal	1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	(
*	******	******	******* Changes	From FY2010	) Authorized	To FY2010 Man	agement Plan *	******	******	****		
	Subtotal	1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	(
	******	*****	******* Change	s From FY201	0 Manageme	nt Plan To FY2	011 Governor **	******	******	***		
FY2011 Health Ins	surance Cost I	ncrease Non-C	overed Employees		·a.ra.gee.							
	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		4.2										
1007 I/A Rcpts		12.3										
Costs associated	with Health Ins	urance Increases	s.: \$16.5									
Correct Unrealiza	ble Fund Sou	rces in the Hea	Ith Insurance incre	eases for Nonc	overed Emplo	yees						
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund 1007 I/A Rcpts		12.3 -12.3										
			authorization to Gene osts will be passed to					mployees. If				
	Totals	1,563.9	1,389.5	14.6	146.6	11.2	2.0	0.0	0.0	12	0	(

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

			(10)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	***** Changes Fro	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	********	******	*****		
FY2010 Confere	nce Committee	<b>!</b>	•									
	ConfCom	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1029 P/E Retire 1081 Info Svc 1156 Rcpt Svcs 1162 AOGCC Rcpt	,	779.8 4.3 4.2 22.0 4.6										
	Subtotal	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
	******	*******	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	******	****		
	Subtotal	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes	From FY201	0 Managemei	nt Plan To FY20	011 Governor **	******	*******	****		
	Totals	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

**Component:** Office of the Commissioner (45) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	sitions PPT	NP
	******	******	***** Changes From	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	*********	******	*****		
FY2010 Conferen		005.0	200.4	00.5	74.4	0.0	0.0	2.2	0.0	_	•	,
1004 Gen Fund 1007 I/A Rcpts		935.9 40.5 95.4	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	(
	Subtotal	935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
*	******	*******	****** Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	*******	****		
	Subtotal	935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
	******	******	****** Changes	From FY201	0 Managemer	nt Plan To FY2	011 Governor **	*****	******	***		
FY2011 Health Ins			overed Employees		•							
4004 O E I	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1007 I/A Rcpts		4.5 7.7										
Costs associated	with Health Insu	rance Increase	s.: \$12.2									
Correct Unrealiza	ble Fund Sour	ces in the Hea	Ith Insurance incre	ases for Nonc	overed Employ	/ees	0.0	0.0	0.0	0	0	C
1004 Gen Fund 1007 I/A Rcpts		7.7 -7.7										
			authorization to Generosts will be passed to					mployees. If				
Delete Long-Term	Vacant Execu	tive Secretary										
Executive Secreta	PosAdj ary III, PCN 02-11	0.0 07 is deleted.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	C
Transfer funding	ШТ	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	C
To align with actu	iai expenditures.											
	Totals	948.1	817.3	38.5	86.1	6.2	0.0	0.0	0.0	6	0	0

Department of Administration

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**Component:** Administrative Services (46)

**RDU:** Centralized Administrative Services (13)

										20	Sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	llaneous	PFT	PPT	NP
	******	******		FY2010 Co	nference Co	mmittee To FY	2010 Authorized	*******	******	****		
FY2010 Conference	e Committee											
	ConfCom	2,331.8	1,622.0	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
1004 Gen Fund	58.	0										
1007 I/A Rcpts	2,273.	8										
ADN 02-0-0039 DOF	P&ETS I/A fundir	ng transferred t	o Administrative S	ervices								
	Trin	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.	6										

Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.

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The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.

	Subtotal	2,332.4	1,622.6	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
	******	*******	***** Changes F	From FY2010 A	Authorized To F	Y2010 Manager	nent Plan *****	******	******	****		
	Subtotal	2,332.4	1,622.6	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
	*******	******	****** Changes	From FY2010	Management Pla	an To FY2011 G	Sovernor *****	*****	*****	***		
FY2011 Health I	SalAdj	ncrease Non-Cov 1.9 1.9	ered Employees 1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Costs associate	ed with Health Ins	urance Increases.:	\$1.9									
	FndChg	0.0	Insurance increa	ases for Noncov 0.0	vered Employees 0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund 1007 I/A Rcpts		1.9 -1.9										
			norization to Generals will be passed to					oyees. If				
Delete Long-Te		Assistant PCN 0				• •			• •			
Office Assistan	PosAdj t PCN 02-1000 is	0.0 deleted.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Totals	2,334.3	1,624.5	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0

State of Alaska

Office of Management and Budget

Department of Administration

Component: Administrative Services (46)

**RDU:** Centralized Administrative Services (13)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NP
Record Title Type Services Benefits

#### **Department of Administration**

**Component:** DOA Information Technology Support (2334) **RDU:** Centralized Administrative Services (13)

			(10)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen	ce Committee		J									
	ConfCom	1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
1004 Gen Fund 1007 I/A Rcpts		25.4 22.8										
	Subtotal	1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
*	*****	******	****** Changes	From FY2010	Authorized	To FY2010 Mar	nagement Plan **	******	******	****		
ADN 02-0-0042 De	elete One Non-	permanent Pos	sition - College Inte	rn IV, PCN 02-?	080		_					
	PosAdj .	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
One College Inter	n position is dele	eted.										
	Subtotal	1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
	******	******	****** Change	s From FY201	0 Manageme	nt Plan To FY2	011 Governor **	******	******	***		
	Totals	1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0

**Component:** Finance (59) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NP
		******		m FY2010 Co	nference Co	mmittee To FY	2010 Authorized		******	*****		
FY2010 Confere	nce Commi	tee	onungeo i i									
	ConfCorr	8,587.9	5,123.2	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	3
1004 Gen Fund		5,567.8	•		•							
1005 GF/Prgm		463.2										
1007 I/A Rcpts		1,831.0										
1061 CIP Rcpts		725.9										
4 DN 00 0 000 F		100 1 0	44.01.47.01.4.00	00 047 1 40 (110	400)   0/0	0/40						
ADN 02-0-0035 F		ral Stimulus per Si 200.0	ec. 11 Ch. 17 SLA 200 200.0	0.0 P17 L19 (HB	199) lapse 6/3 0.0	0.0	0.0	0.0	0.0	2	0	C
	CarryFw d	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	U	(
1004 Gen Fund	u u	200.0										
1004 Octifi dila		200.0										
			e 6/30/10. This transa It was approved by th									
ADN 02-0-0035 F	inance Fede	ral Stimulus ner S	ec. 11 Ch. 17 SLA 20	NO D17   10								
ADN 02-0-0033 F	Veto	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	C
1004 Gen Fund		-200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0		O	
1004 CCITT GIIG		200.0										
			se 6/30/10. This transa It was approved by the									
VDN 03-0-0030 E	inance Fede	ral Stimulus AP 11	690, per Sec. 1 Ch. 1	7 SI A 2000 D2 I	11 (HR 100) I	anse 6/30/10						
ADN 02-0-0029 1	CarryFw	1.489.0	0.0	0.0	1.489.0	0.0	0.0	0.0	0.0	0	0	(
	d d	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	O	· ·	
1212 Fed ARRA		1,489.0										
		•										
ADN 02-0-0029	Finance Fede	eral Stimulus AR 116	90, per Sec. 1 Ch. 17	SLA 2009 P2 L11	(HB 199) laps	e 6/30/10						
	Subtota	I 10,076.9	5,123.2	3.0	4,916.3	34.4	0.0	0.0	0.0	51	0	3
	*******	********	******** Changes I	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	*******	****		
					4,916.3	34.4	0.0	0.0	0.0	51		
	Subtota	l 10,076.9	5,123.2	3.0	4,910.3	34.4	0.0	0.0	0.0	31	0	3
		-,-	•		•				·*************	_	U	3
EV2011 Health In	******	*******	********* Changes		•					_	U	3
FY2011 Health Ir	******	*******	•		•				******	_	0	(

**Component:** Finance (59) **RDU:** Centralized Administrative Services (13)

NDO.	Contrainzou	/ tarriiriiotrativo Ot	5111000 (10)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Costs associated	with Health Ir	nsurance Increases	.: \$4.2									
Finance Federal S	Stimulus AR 1	1690, per Sec. 1 C	ch. 17 SLA 2009 P2	2 L11 (HB 199) la	pse 6/30/10							
	OTI	-1,489.0	0.0	0.0	-1,489.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA	-1	,489.0										
ARRA funding wi	II be expended	d or obligated in FY2	2010.									
Delete Vacant Col	llege Intern P	CN 02-N08022										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
College Intern III, I	PCN 02-N0802	22 is deleted.										
	Totals	8,592.1	5,127.4	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	2

**Component:** State Travel Office (2828) **RDU:** Centralized Administrative Services (13)

		diffillistrative C	(10)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
***	******	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen	nce Committee		J									
	ConfCom	2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
1004 Gen Fund 1007 I/A Rcpts	2,3	7.4 333.3										
	Subtotal	2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
,	*******	******	****** Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	*********	****		
	Subtotal	2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
	******	******	****** Changes	From FY201	0 Managemei	nt Plan To FY2	011 Governor **	*****	******	***		
Transfer to E-Tra	avel		311		·							
	Trout	-2,340.7	-297.3	-5.0	-2,013.4	-25.0	0.0	0.0	0.0	-3	0	-1
1004 Gen Fund 1007 I/A Rcpts	-2,3	-7.4 333.3										
		00.0										
,	Office is transfe		E-Travel budget comp	oonent.								

Component: E-Travel (2966)

RDU: Centralized Administrative Services (13)

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
Travel Office	ce										
Trin	2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
2,3	7.4 333.3			,							
st									_		_
		0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
ion is neede	d to bring the E-tr	avel budget into alig	nment with prior y	ear spending.	This will eliminate t	he need to process ui	nbudgeted				
] ]	Type Travel Offi Trin 2,	Type Travel Office Trin 2,340.7 7.4 2,333.3  st nc 600.0	Type Services  Travel Office  Trin 2,340.7 297.3 7.4 2,333.3  st nc 600.0 0.0 600.0	Type Services  Travel Office  Trin 2,340.7 297.3 5.0	Trype Services  Travel Office  Trin 2,340.7 297.3 5.0 2,013.4 2,333.3  st nc 600.0 0.0 0.0 600.0 600.0	Trype Services  Travel Office  Trin 2,340.7 297.3 5.0 2,013.4 25.0 7.4 2,333.3 5.1 5.0 5.0 5.0 5.0 5.0 5.0 5.0 5.0 5.0 5.0	Trype Services  Travel Office  Trin 2,340.7 297.3 5.0 2,013.4 25.0 0.0	Type         Services         Benefits           Travel Office         7.4         2,340.7         297.3         5.0         2,013.4         25.0         0.0         0.0           7.4         2,333.3         2,333.3         0.0	Travel Office  Trin 2,340.7 297.3 5.0 2,013.4 25.0 0.0 0.0 0.0 0.0	Travel Office  Trin 2,340.7 297.3 5.0 2,013.4 25.0 0.0 0.0 0.0 3	Trype Services Benefits  Travel Office  Trin 2,340.7 297.3 5.0 2,013.4 25.0 0.0 0.0 0.0 3 0

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities		Benefits	Miscellaneous	PFT	sitions PPT	NP
***	*****	******	***** Changes Fro	m FY2010 C	onference Co	mmittee To F	Y2010 Authorized	******	*******	*****		
FY2010 Conferen	ce Committe	ee	•									
	ConfCom	15,568.2	13,406.4	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	4
1002 Fed Rcpts		37.2	,		.,							
1004 Gen Fund		1,045.3										
1007 I/A Rcpts		4,462.8										
1017 Ben Sys	•	1.0										
1029 P/E Retire		1.2										
1031 Sec Injury		0.1										
1032 Fish Fund		0.1										
1034 Teach Ret		0.5										
1036 Cm Fish Ln		1.1										
1050 PFD Fund		2.8										
1070 Fish En Ln		0.1										
1102 AIDEA Ropt		1.2										
1105 PFund Rcpt		0.4										
1108 Stat Desig	•	0.4										
1141 RCA Rcpts		1.9										
1156 Rept Svcs		7.6										
1157 Wrkrs Safe		7.6 2.5										
1162 AOGCC	,	0.9										
		0.9										
Rcpt 1172 Bldg Safe		0.6										
1172 Blug Sale 1175 BLic&Corp		0.8										
1173 BLICACOIP		0.8										
ADN 02-0-0039, D	OP funding to Trout	transferred to Ad -7.5	ministration -7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4007 I/A Danta	Hout		-7.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts		-0.4										
1017 Ben Sys		-1.0 -1.2										
1029 P/E Retire		-1.2 -0.5										
1034 Teach Ret												
1156 Rcpt Svcs		-3.5 -0.9										
1162 AOGCC		-0.9										
Rcpt												
			ge 2 - line 29-31, page				es in order to pay serv	ce costs				
charged by the D	epartment of	Administration, Div	vision of Personnel for	centralized pers	sonnel services.							
The amounts tran	nsferred to sta	ate agencies from	DOP are as follows:									
DCED, \$12.3; Re	venue, \$7.3; L	_aw, \$5.3; Labor, \$	12.1; H&SS, \$21.9; Ad	lministration, \$7.	5.							
ADN 02-0-0039, D	OP funding t	ransferred to He	alth and Social Servi									
	Atrout	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.9										
Dogo 11 - 5 - 5	n			04-	to of Alaska				10.45	2000 47	). 22 A B A	
Page 11 of 59	9			Sta	te of Alaska				12-15-	2009 10	J.33 AIVI	

Office of Management and Budget

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**Department of Administration** 

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			e 2 - line 29-31, page sion of Personnel for			d to state agencies	s in order to pay service	e costs				
			OP are as follows: 2.1; H&SS, \$21.9; Ad	dministration, \$7.5	5.							
ADN 02-0-0039, D	OP funding tr	ansferred to Lab	or									
·	Atrout	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.8										
1031 Sec Injury 1032 Fish Fund		-0.1 -0.1										
1157 Wrkrs Safe		-2.5										
1172 Bldg Safe		-0.6										
			e 2 - line 29-31, page sion of Personnel for				s in order to pay service	e costs				
The amounts trand DCED, \$12.3; Re	nsferred to stat venue, \$7.3; La	e agencies from D aw, \$5.3; Labor, \$1	OP are as follows: 2.1; H&SS, \$21.9; Ad	dministration, \$7.5	5.							
ADN 02-0-0039, D	OP funding tra											
4000 5 15 4	Atrout	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts		-0.6 -3.9										
1105 PFund Rcpt		-0.4										
1108 Stat Desig		-0.1										
1141 RCA Rcpts		-0.3										
			e 2 - line 29-31, page sion of Personnel for			d to state agencies	s in order to pay service	e costs				
			OP are as follows: 2.1; H&SS, \$21.9; Ad	dministration, \$7.5	5.							
ADN 02-0-0039, D	OP funding tr	ansferred to Rev	enue									
·	Atrout	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1050 PFD Fund		-4.5 -2.8										
			e 2 - line 29-31, page sion of Personnel for				s in order to pay service	e costs				

The amounts transferred to state agencies from DOP are as follows:

Component: Personnel (56)

**RDU:** Centralized Administrative Services (13)

										Pr	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
DCED, \$12.3; Rev	enue, \$7.3; Law, \$5	.3; Labor, \$1	2.1; H&SS, \$21.9; Ac	Iministration, \$7.5	i.							
ADN 02-0-0039, DC	P funding transfe	rred to Cor	mmerce Communi	ty and Economi	ic Develonme	ant						
ADI 02-0-0033, DO	Atrout	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.4											
1007 I/A Rcpts	-2.0											
1036 Cm Fish Ln	-1.1											
1070 Fish En Ln	-0.1											
1102 AIDEA Rcpt	-1.2											
1141 RCA Rcpts	-1.6											
1156 Rcpt Svcs	-4.1											
1175 BLic&Corp	-0.8											

Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.

The amounts transferred to state agencies from DOP are as follows:

DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.

	Subtotal	15,501.8	13,340.0	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	4
	*****	*****	****** Changes	From FY2010	Authorized To F	Y2010 Managen	nent Plan ***	******	******	****		
ADN 02-0-0042 A	dd One Long-te	erm Non-perma	nent Position - Co			J						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One college inter	ern position is crea	ated to provide ne	eded support in the	technical services	s unit.							
	Subtotal	15,501.8	13,340.0	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	5
	*****	******	****** Changes	From FY2010	Management Pl	an To FY2011 G	overnor ****	******	******	***		
FY2011 Health In	surance Cost I	ncrease Non-Co	vered Employees									
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
		0.1										
1007 I/A Rcpts		1.0										
1007 I/A Rcpts	d with Health Ins		.: \$1.1									
1007 I/A Rcpts Costs associated	able Fund Sour	1.0 urance Increases ces in the Heal	.: \$1.1 th Insurance incre									
1007 I/A Rcpts  Costs associated  Correct Unrealized		1.0 urance Increases rces in the Heal	•	ases for Nonco 0.0	vered Employees 0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts Costs associated	able Fund Sour	1.0 urance Increases ces in the Heal	th Insurance incre				0.0	0.0	0.0	0	0	0

A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance increases for non-covered employees. If

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
this fund source of	change is not a	pproved, these co	osts will be passed to	customer agend	cies and will res	sult in unbudgeted	cost increases.					
Delete Vacant PCI	<b>N 02-2056 Hun</b> PosAdi	nan Resource S	pecialist i 0.0	0.0	0.0	0.0	0.0	0.0	0.0	_1	0	0
To bring position	· · · · ·		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
-	Totals	15,502.9	13,341.1	135.1	1,810.4	216.3	0.0	0.0	0.0	177	2	5

**Component:** Labor Relations (58) **RDU:** Centralized Administrative Services (13)

			,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
****	*****	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen	ce Committee		ū									
	ConfCom	1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	C
1004 Gen Fund 1061 CIP Rcpts	,	66.6 19.8										
	Subtotal	1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
*	******	******	******* Changes	From FY2010	Authorized	To FY2010 Man	nagement Plan *	******	******	****		
	Subtotal	1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
	******	******	****** Changes	From FY201	0 Managemei	nt Plan To FY2	011 Governor **	******	******	***		
FY2011 Health Ins	surance Cost I	ncrease Non-C	overed Employees		o managomo.							
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	2.8										
Costs associated	with Health Insu	urance Increases	s.: \$2.8									
	Totals	1,289.2	904.2	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0

Component: Purchasing (60)

RDU: Centralized Administrative Services (13)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*****	***** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*****	******	*****		
FY2010 Conferen	nce Committee		J									
	ConfCom	1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund	1,2	39.9										
	Subtotal	1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
•	*******	******	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	********	****		
	Subtotal	1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
	*****	*****	****** Changes	From FY2010	0 Managemei	nt Plan To FY2	011 Governor **	******	*****	***		
FY2011 Health In	surance Cost I	ncrease Non-C			•							
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	1.8 1.8			0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund Costs associated	,	1.8	1.8		0.0	0.0	0.0	0.0	0.0	0	0	0

**Department of Administration** 

**Component:** Property Management (61) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	****** Changes Fro	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferer	nce Committee		•									
	ConfCom	962.1	622.0	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		85.0										
1005 GF/Prgm	4	190.6										
1033 Surpl Prop	3	886.5										
ADN 02-0-0026 R	everse fundina	for FY2010 L	TC BU Agreement te	rms. per Ch. 12	. SLA 2009. S	ec. 24(c)						
	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	•	-2.8										
1033 Surpl Prop		-1.3										
The FY2010 was : \$4.1	ge and health ins	urance increase	es applicable to this co	mponent								
	Subtotal	958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
	*******	*******	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	******	****		
_	Subtotal	958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
	******	******	********* Changes	From FY2010	) Manageme	nt Plan To FY2	011 Governor **	******	******	****		
_	Totals	958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0

**Positions** 

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NF
***	******	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen	nce Committee	<b>!</b>	•									
	ConfCom	3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund		5.8										
1007 I/A Rcpts	3,	121.9										
	Subtotal	3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
		*******	Changes			To FY2010 Mar			******		•	
•	**************************************	3,127.7	****** Changes 558.9	From FY2010 0.8	Authorized 2,432.4	To FY2010 Mar 48.3	agement Plan *	0.0	0.0	****	0	0
y			558.9	0.8	2,432.4	48.3	87.3	0.0		8	0	0
	Subtotal *******	3,127.7	558.9	0.8	2,432.4		87.3	0.0	0.0	8	0	0
Interagency Rece	Subtotal *******	3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	<b>0</b>	<b>0</b>
	Subtotal  ******** eipt Authority f	3,127.7 ***********************************	558.9 ******* Change: Service Costs	0.8 s From FY201	2,432.4 0 Managemer	48.3 nt Plan To FY2	87.3 011 Governor **	0.0	0.0	8	-	
Interagency Rece 1007 I/A Rcpts	Subtotal  ******* eipt Authority finc	3,127.7 ***************** for Central Mail 300.0	558.9  ******** Change: Service Costs 0.0	0.8 s From FY201 0.0	<b>2,432.4 0 Manageme</b> 300.0	48.3 nt Plan To FY2 0.0	87.3 011 Governor **	<b>0.0</b> ***********************************	0.0	8	-	
Interagency Rece 1007 I/A Rcpts Additional author	Subtotal  **************** eipt Authority finc finc crization is neede	3,127.7 ****************** for Central Mail 300.0 300.0 d to bring the Cer	558.9  ******** Change: Service Costs 0.0	0.8 s From FY201 0.0 udget into alignme	<b>2,432.4 0 Manageme</b> 300.0	48.3 nt Plan To FY2 0.0	87.3 011 Governor **	<b>0.0</b> ***********************************	0.0	8	-	
Interagency Rece 1007 I/A Rcpts Additional author	Subtotal  **************** eipt Authority finc finc crization is neede	3,127.7 ****************** for Central Mail 300.0 300.0 d to bring the Cer	558.9  ******** Change: Service Costs 0.0  ntral Mail Services bu	0.8 s From FY201 0.0 udget into alignme	<b>2,432.4 0 Manageme</b> 300.0	48.3 nt Plan To FY2 0.0	87.3 011 Governor **	<b>0.0</b> ***********************************	0.0	8	-	

**Component:** Centralized Human Resources (2752) **RDU:** Centralized Administrative Services (13)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	liscellaneous	PFT	PPT	NP
***	******	*******	***** Changes Fro	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Confere	nce Committee		· ·									
	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28	31.7										
	Subtotal	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes I	From FY2010	Authorized	To FY2010 Mar	nagement Plan *	******	******	****		
	Subtotal	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	******** Changes	From FY2010	0 Manageme	nt Plan To FY2	011 Governor **	*******	******	***		
	Totals	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Retirement and Benefits (64)

**RDU:** Centralized Administrative Services (13)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	**** Changes Fro	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conference	ce Committee		onungeo i i									
	ConfCom	14,205.0	9,001.7	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1	5
1004 Gen Fund 1007 I/A Rcpts		1.5										
1017 Ben Sys 1023 FICA Acct	. ´1	)11.5  41.4										
1029 P/E Retire 1034 Teach Ret 1042 Jud Retire	2,6	382.1 373.8 117.7										
1045 Nat Guard		207.6										
ADN 02-0-0039 DO	P&ETS fundir	ng transferred to	Retirement & Ben	efits								
	Trin	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys 1029 P/E Retire 1034 Teach Ret		2.8 3.4 1.4										

Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.

The amounts transferred to state agencies from DOP are as follows:

DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.

	Subtotal	14,212.6	9,009.3	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1	5
	*****	******	****** Changes	From FY2010	Authorized To I	FY2010 Managei	ment Plan ***	******	*****	****		
ADN 02-0-0045 B	udget Alignmer	nt	ū			J						
	LIT	0.0	0.0	0.0	89.2	-119.6	30.4	0.0	0.0	0	0	C
Line items are a	djusted to better	align with prior yea	ars actual expenditu	ıres.								
	Subtotal	44.040.0	0.000.0	440.4	4.754.0	200.0	400.0		• • •	444	-	
	Subtotal	14,212.6	9,009.3	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
		14,212.6 *******	,	-	•			0.0 ******			1	5
FY2011 Health In	******	*************	,	From FY2010	4,754.2 Management Pl						1	5
FY2011 Health In	******	*************	******* Changes	From FY2010	•						0	<b>5</b>
FY2011 Health In	***************	**************************************	******* Changes vered Employees	From FY2010	Management Pl	an To FY2011 (	Governor ****	*******	******	***	0	
	***************	**************************************	******* Changes vered Employees	From FY2010	Management Pl	an To FY2011 (	Governor ****	*******	******	***	0	_
1004 Gen Fund	***************	**************************************	******* Changes vered Employees	From FY2010	Management Pl	an To FY2011 (	Governor ****	*******	******	***	0	_

Costs associated with Health Insurance Increases.: \$4.1

**Positions** 

**Component:** Retirement and Benefits (64) **RDU:** Centralized Administrative Services (13)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse CHAPTER	R 9 SLA 2005 (	SB141) An Act r	relating to TRS and	PERS 5th yea	ar Fiscal Note	Adjustment 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1029 P/E Retire 1034 Teach Ret	-1 1	69.4 122.8 46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O .	Ü	Ü
	Totals	14,216.7	9,013.4	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	

**Component:** Group Health Insurance (2152) **RDU:** Centralized Administrative Services (13)

										Pc	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
***	*****	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferer	nce Committee	•	J									
	ConfCom	18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	(
1017 Ben Sys	18,1	100.4										
_	Subtotal	18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
	*****	******	****** Changes	From EV2010	Authorized	To EV2010 Man	agament Blan *	******	******	****		
			Changes			To FY2010 Mar						
	**************************************	18,100.4	******* Changes 0.0	From FY2010 20.0	18,080.4	To FY2010 Mar 0.0	agement Plan *	0.0	0.0	****	0	
	Subtotal		0.0	20.0	18,080.4	0.0	0.0	0.0		0	0	0
	Subtotal	18,100.4	0.0	20.0 s From FY201	18,080.4		0.0	0.0	0.0	0	0	0
	Subtotal	18,100.4	0.0	20.0 s From FY201	18,080.4	0.0	0.0	0.0	0.0	0	<b>0</b>	<b>0</b>
	Subtotal  ***********************************	18,100.4 ************************** nistrator Cost I	0.0  ******** Changes Projection Adjustm	20.0 s From FY201	18,080.4 0 Manageme	0.0 nt Plan To FY2	0.0 011 Governor **	0.0	0.0	0	·	_
<b>Group Health Th</b> i 1017 Ben Sys	Subtotal  ***************** ird Party Admi Dec -3,0	18,100.4 ***********************************	0.0  ******** Changes Projection Adjustm	20.0 s From FY201 eent 0.0	18,080.4 0 Managemer -3,000.0	<b>0.0</b> nt Plan To FY2  0.0	0.0 011 Governor **	0.0	0.0	0	·	

**Component:** Labor Agreements Miscellaneous Items (2054) **RDU:** Centralized Administrative Services (13)

	O O I I I I I I I I I I I I I I I I I I		1.000 (10)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	PFT	PPT	NP
***	******	******	*** Changes Fro	m FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Confere	nce Committee		•									
	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	!	50.0										
_												
	Subtotal	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	****** Changes F	rom FY2010	Authorized	To FY2010 Mar	nagement Plan *	*********	*******	****		
	Subtotal	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2010	0 Managemei	nt Plan To FY2	011 Governor **	*******	******	***		
	Totals	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Component: Centralized ETS Services (2821)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
***	******	******	***** Changes Fro	om FY2010 Co	onference Co	mmittee To FY	2010 Authorize	d *********	******	*****		
FY2010 Conferen	ce Committee		•									
	ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1017 Ben Sys 1023 FICA Acct 1029 P/E Retire 1034 Teach Ret 1040 Surety Fnd 1045 Nat Guard 1156 Rcpt Svcs 1162 AOGCC Rcpt		04.3 12.1 0.6 22.3 8.9 0.1 0.4 76.3										
,	Subtotal	338.2	0.0 ******* Changes	0.0 From FY2010	338.2 Authorized	0.0 To FY2010 Mar	0.0 nagement Plan	0.0	0.0	0	0	0
			<b>3</b>									
	Subtotal	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes	From FY201	0 Manageme	nt Plan To FY2	011 Governor	*******	*******	***		
	Totals	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

Component: Leases (81) RDU: Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
***	******	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Confere	nce Committee	•	_									
	ConfCom	44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	44,0	064.8										
	Subtotal	44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
	******	*******	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan '	******	*******	****		
	Subtotal	44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY201	0 Manageme	nt Plan To FY2	011 Governor *	******	******	****		
Lease Cost Incre	eases											
	Inc	3,117.9	0.0	0.0	3,117.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	3,1	117.9										
cost increases in	nclude consumér	price index (ĊÞI	roximately \$3.2 millio ) provisions of many d amounts from custo	lease contracts a	and expiring lea	ses being replaced						
	Totals	47,182.7	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0

**Component:** Lease Administration (2304) **RDU:** Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NF
***	******	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	*********	******	*****		
FY2010 Conferen												
4004 O E I	ConfCom	1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
1004 Gen Fund 1007 I/A Rcpts	1,	58.1 148.8										
	Subtotal	1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
•	******	******	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	*******	****		
	Subtotal	1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
	*****	*****	****** Change	s From FY201	0 Managemei	nt Plan To FY2	011 Governor **	******	******	***		
FY2011 Health In:			overed Employees	3	•							
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
Costs associated	I with Health Ins	surance Increases	s.: \$1.2									
Correct Unrealiza	able Fund Sou	rces in the Hea	Ith Insurance incre	eases for Nonce	overed Emplo	yees						
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		1.2 -1.2										
			authorization to Gene osts will be passed t					mployees. If				

**Department of Administration** 

Component: Facilities (2429)

NDO.	State Owned	1 40111103 (404)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	PPT	N
	******	******	***** Changes Fro	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen	ce Committee		•									
	ConfCom	13,279.7	1,120.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	
1004 Gen Fund	7	98.8										
1007 I/A Rcpts	4	68.6										
1147 PublicBldg	12,0	12.3										
ADN 02-0-0026 Re	everse funding	for FY2010 LT	C BU Agreement te	rms, per Ch. 12	2, SLA 2009, S	ec. 24(c)						
	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	•	-1.0										
1007 I/A Rcpts		-8.7										
1147 PublicBldg	-	11.3										
The FY2010 wag : \$21.0	e and health ins	urance increases	s applicable to this co	mponent								
	Subtotal	13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	(
*	******	******	******* Changes	From FY2010	Authorized	To FY2010 Man	nagement Plan **	******	*******	****		
	Subtotal	13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	(
	******	******	******* Changes	From FY201	0 Manageme	nt Plan To FY2	011 Governor ***	******	******	***		
Facility Operatior	n and Maintena	nce Cost Incre	ases									

Additional expenditure authorization is needed to provide for increased costs of operating and maintaining the eleven facilities currently included in the Public Building Fund group. The facilities are: the Robert B. Atwood building, the Fairbanks Regional Office Building, the Juneau State Office Building, the Dimond Court House, the Linny Pacillo Parking Garage, the Palmer State Office Building, the Alaska Office Building, the Douglas Island Building, the Court Plaza, the Juneau Public Safety Building, and the Juneau Community Building.

0.0

Cost increases include utilities and fuel and service contracts for security, janitorial and property management fees.

0.0

2,000.0

2.000.0

Funding for this increment will be collected from occupying agencies and users through the annual Public Building Facilities cost allocation plan.

Tot	als 1	5,258.7	1,099.9	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0

2,000.0

0.0

0.0

0.0

1147 PublicBldg

0.0

0

0

0

**Component:** Facilities Administration (2430) **RDU:** State Owned Facilities (404)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******		om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen	ce Committe	e	J									
	ConfCom	1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund		18.4	·									
1007 I/A Rcpts		33.5										
1061 CIP Rcpts		635.1										
1147 PublicBldg		701.5										
	Subtotal	1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
*	******	******	****** Changes	Erom EV2010	Authorized	To EV2010 Man	agomont Plan *	*****	*******	****		
			Changes	F10111 F12010	Authorized	To FY2010 Man	iagement Flan					
	Subtotal	1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
	******	******	****** Changes	From FY2010	0 Managemei	nt Plan To FY2	011 Governor **	******	******	***		
FY2011 Health Ins	surance Cost	Increase Non-C	overed Employees		J							
	SalAdi	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	•	0.6										
1147 PublicBldg		0.6										
Costs associated	with Health Ir	nsurance Increases	s.: \$1.2									
	Totals	1,389.7	1,186.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0

**Component:** Non-Public Building Fund Facilities (2558)

**RDU:** State Owned Facilities (404)

										20	Sitions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscel Benefits	llaneous	PFT	PPT	NP
****	******	******	* Changes From	FY2010 Co	nference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conference	ce Committee		•									
	ConfCom	754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	577.	9										
1007 I/A Rcpts	176.9	9										
FY2010 Fuel/Utility	y Cost Increase F	unding Distribu	tion to Dept. of Ad	ministration								
•	Atrin	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.	8										

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:

Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

	Subtotal	777.6	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	0
	******	*******	*** Changes	From FY2010 A	uthorized To I	FY2010 Managen	nent Plan *****	*******	******	***		
	Subtotal	777.6	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes	From FY2010	Management PI	an To FY2011 G	Sovernor *****	******	******	**		
Reverse August	FY2010 Fuel/U	tility Cost Increase	Funding Distril	oution to Dept. of	Administration							
•	OTI	-22.8	0.0	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.8										

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:

Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

Totals	754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0

Docitions

Component: Administration State Facilities Rent (2484)

**RDU:** Administration State Facilities Rent (413)

		•	(110)							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*******	***** Changes Fro	m FY2010 Co	onference Co	mmittee To FY	2010 Authorized	********	******	*****		
FY2010 Confere	nce Committee		•									
	ConfCom	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1017 Ben Sys 1029 P/E Retire 1034 Teach Ret 1042 Jud Retire 1045 Nat Guard	ŕ	168.6 20.4 35.1 13.3 0.7										
	Subtotal	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	*******	****		
	Subtotal	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
	******	******	********* Changes	From FY2010	0 Managemei	nt Plan To FY20	011 Governor **	*******	******	****		
	Totals	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0

**Department of Administration** 

**Component:** Unlicensed Vessel Participant Annuity Retirement Plan (2557) **RDU:** Special Systems (299)

		(===)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	PFT	PPT	NP
***	******	*******	** Changes Fro	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******	*****	*****		
FY2010 Confere	nce Committee		_									
	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund		50.0										
	Cubtatal	50.0	0.0	0.0	0.0		0.0	50.0	0.0		•	
	Subtotal	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
	******	******	***** Changes	From FY2010	Authorized	To FY2010 Man	nagement Plan *	*******	*******	***		
	Subtotal	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
	******	******	****** Changes	From FY201	0 Manageme	nt Plan To FY2	011 Governor **	*******	******	***		
-	Totals	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

**Component:** Elected Public Officers Retirement System Benefits (964) **RDU:** Special Systems (299)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
	******	******	***** Changes Fro	m FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*********	*******	*****		
FY2010 Conferen	ce Committee		_									
	ConfCom	1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
1004 Gen Fund	1,89	98.1										
	Subtotal	1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	
*	*******	******	******** Changes	From FY2010	Authorized	To FY2010 Mar	nagement Plan *	******	*******	****		
	Subtotal	1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
	******	******	******** Changes	From FY2010	) Managemei	nt Plan To FY2	011 Governor **	******	******	****		
<b>EPORS Benefit In</b>	creases											
	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund	60	00.0										
due to mandatory	y benefit increase	s which are bas	rrently has 39 members of the salaries of djusted in conjunction	the position from	which a memb	er retires at the tin	ne each retirement pa	ayment is				
	Totals	2,498.1	0.0	0.0	15.0	0.0	0.0	2,483.1	0.0	0	0	0

**Component:** Enterprise Technology Services (2082) **RDU:** Enterprise Technology Services (24)

										Positions	s
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	ellaneous PF		NP
****	******	******	*** Changes Fr	om FY2010 C	onference Co	mmittee To F	2010 Authorized	*******	******	**	
FY2010 Conference	ce Committee		•								
	ConfCom	46,088.4	14,198.8	396.6	29,174.4	1,163.2	1,155.4	0.0	0.0 12	4 0	4
1002 Fed Rcpts	1,758		,	000.0	_0,	.,	.,	0.0	0.0		•
1004 Gen Fund	8,014										
1007 I/A Rcpts		1.2									
1017 Ben Sys		.8									
1029 P/E Retire		2.2									
1034 Teach Ret		).9									
1034 Teach Ret		).7									
1050 PFD Fund		3.4 3.4									
1061 CIP Ropts	500										
1070 Fish En Ln		).1									
1081 Info Svc	35,776										
1102 AIDEA Rcpt		).8									
1105 PFund Rcpt		).2									
1108 Stat Desig		).1									
1141 RCA Rcpts		.2									
1156 Rcpt Svcs	14										
1157 Wrkrs Safe		.5									
1162 AOGCC	1	.1									
Rcpt											
1172 Bldg Safe		).4									
1175 BLic&Corp	0	).5									
4 D N 00 0 0000 D		EV0040   TO	DILA	01.4		04( )					
ADN 02-0-0026 Re							0.0	2.2	0.0		•
	SalAdj	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0 0	0
1004 Gen Fund		3.5									
1081 Info Svc	-21	.7									
TI 5\(0040	11 10 1		P 11 ( 41)								
	e and nealth insura	ance increases a	applicable to this co	omponent							
: \$30.2											
ADN 02-0-0039, ET	TS funding trans	forred to Com	morco Commun	ity and Econon	nic Dovolonmo	nt					
ADN 02-0-0039, E	Atrout	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0 0	0
1002 Fed Rcpts		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5 0	U
1002 Fed Repts		.3									
1007 I/A Repts 1036 Cm Fish Ln		.3 ).7									
1070 Fish En Ln	-0										
1102 AIDEA Ropt		0.8									
1141 RCA Rcpts		.0									
1156 Rcpt Svcs		2.7									
1175 BLic&Corp	-0	).5									

**Component:** Enterprise Technology Services (2082) **RDU:** Enterprise Technology Services (24)

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1,20.	·	realmology conv.	,								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Pursuant to Secti	on 1, Chapter					cies in order to pay	service costs charged b					
		ate agencies from E .aw, \$3.6; Labor, \$2	TS are as follows: 6.4;DNR, \$2.9; H&S	S, \$17.2; Administr	ation, \$15.2.							
ADN 02-0-0039, E												
1002 Fed Rcpts 1050 PFD Fund	Atrout	-23.9 -15.5 -8.4	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			ge 4 - lines 6-12, \$97 ogy Services for cen			cies in order to pay	service costs charged b	by the				
		ate agencies from E .aw, \$3.6; Labor, \$2	TS are as follows: 6.4;DNR, \$2.9; H&S	S, \$17.2; Administr	ation, \$15.2.							
ADN 02-0-0039, E	Γ <b>S funding t</b> ι Atrout	ansferred to Law	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Allout	-0.4	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts 1105 PFund Rcpt		-2.7 -0.2										
1108 Stat Desig		-0.2										
1141 RCA Rcpts		-0.2										
			ge 4 - lines 6-12, \$97 ogy Services for cen			cies in order to pay	service costs charged t	by the				
		ate agencies from E .aw, \$3.6; Labor, \$2	TS are as follows: 6.4;DNR, \$2.9; H&S	S, \$17.2; Administr	ation, \$15.2.							
ADN 02-0-0039, E	Γ <b>S funding t</b> e Atrout	ransferred to Heal	Ith and Social Serv -17.2	vices	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Attout	-17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	J	J	Ū
			ge 4 - lines 6-12, \$97 ogy Services for cen			cies in order to pay	service costs charged b	by the				
		ate agencies from E .aw, \$3.6; Labor, \$2	TS are as follows: 6.4;DNR, \$2.9; H&S	S, \$17.2; Administr	ation, \$15.2.							
ADN 02-0-0039, E												
1007 I/A Donto	Trout	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.2										
				_								

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Released December 14th

Department of Administration

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

NDO.	Litterprise 1	ecinology de	1 11063 (24)							Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1017 Ben Sys		-1.8										
1029 P/E Retire		-2.2										
1034 Teach Ret		-0.9										
1156 Rcpt Svcs		-9.0										
1162 AOGCC		-1.1										
Rcpt												
			page 4 - lines 6-12, \$97,2 nology Services for centr			cies in order to pay	service costs charged b	y the				
			n ETS are as follows: \$26.4;DNR, \$2.9; H&SS,	, \$17.2; Adminis	stration, \$15.2.							
ADN 02-0-0039, ET	S funding tra	ansferred to La	abor									
•	Atrout	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-24.5										
1157 Wrkrs Safe		-1.5										
1172 Bldg Safe		-0.4										
			page 4 - lines 6-12, \$97,2 nology Services for centr			cies in order to pay	service costs charged b	y the				
			n ETS are as follows: \$26.4;DNR, \$2.9; H&SS,	, \$17.2; Adminis	stration, \$15.2.							
ADN 02-0-0039, ET	S funding tra	ansferred to N -2.9	atural Resources -2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	Allout	-2.9	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	J
			page 4 - lines 6-12, \$97,2 nology Services for centr			cies in order to pay	service costs charged b	y the				

-	Subtotal	45,961.0	14,071.4	396.6	29,174.4	1,163.2	1,155.4	0.0	0.0	124	0	4
	*******	******	****** Changes F	rom FY2010	Authorized To	FY2010 Manage	ment Plan ***	******	******	***		
ADN 02-0-0042 D	elete Non-perm P	ositions, PCNs	3 02-T150 and 09-T	001		_						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Two non-perm p	project positions are	e deleted.										

ADN 02-0-0045 Budget Alignment

The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4;DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.

**Component:** Enterprise Technology Services (2082) **RDU:** Enterprise Technology Services (24)

LIT Line items are adjusted to be  Subtota  **************  Create State of Alaska Tele Trout  1004 Gen Fund  Two new budget component Telecommunications System The new components are be The positions transferred ou be transferred to the ALMR of  FY2011 Health Insurance C SalAdj  1081 Info Svc  Costs associated with Health  Correct Unrealizable Fund FndChg  1004 Gen Fund 1081 Info Svc	otal ************ elecommu -6,768.9 ents are creem (SATS)	45,961.0  ************* nications Sy -6,768.9 9 eated in the Ei and Alaska La ted to provide	14,071.4  ********** Changes ystem and Alaska -2,682.6  nterprise Technology and Mobile Radio (AL	389.6 S From FY2010 Land Mobile Ra -75.0 y Services (ETS) .MR).	28,135.8  D Management adio Componer -3,771.3  Results Delivery	1,359.3 t Plan To FY20 nts -190.0 y Unit. The two ne	-50.0 w components are Si	0.0	<b>0.0</b> ••••••••••••••••••••••••••••••••••	0 124 ***** -23	0 0	;
Subtota  *************  Create State of Alaska Tele Trout  1004 Gen Fund  Two new budget component Telecommunications System  The new components are be The positions transferred ou be transferred to the ALMR of  FY2011 Health Insurance C SalAdj  1081 Info Svc  Costs associated with Health  Correct Unrealizable Fund FndChg  1004 Gen Fund	otal ************ elecommu -6,768.9 ents are creem (SATS)	45,961.0  ************* nications Sy -6,768.9 9 eated in the Ei and Alaska La ted to provide	14,071.4  ********** Changes ystem and Alaska -2,682.6  nterprise Technology and Mobile Radio (AL	389.6 S From FY2010 Land Mobile Ra -75.0 y Services (ETS) .MR).	28,135.8  D Management adio Componer -3,771.3  Results Delivery	1,359.3 t Plan To FY20 nts -190.0 y Unit. The two ne	-50.0 ew components are Si	0.0	*******	****	·	
**************************************	-6,768.9 ents are creem (SATS)	nications Sy -6,768.9 9 eated in the Ei and Alaska La ted to provide	v*************************************	s From FY2010 Land Mobile Ra -75.0 y Services (ETS) .MR).	O Management adio Component -3,771.3 Results Delivery	t Plan To FY20 nts -190.0 y Unit. The two ne	-50.0 ew components are Si	0.0	*******	****	·	
Create State of Alaska Tele Trout 1004 Gen Fund  Two new budget component Telecommunications System The new components are be The positions transferred ou be transferred to the ALMR of FY2011 Health Insurance Components SalAdj 1081 Info Svc Costs associated with Health Correct Unrealizable Fund FndChg 1004 Gen Fund	-6,768.9 ents are creem (SATS)	nications Sy -6,768.9 9 eated in the Ei and Alaska La ted to provide	ystem and Alaska -2,682.6 nterprise Technologi and Mobile Radio (AL	Land Mobile Ra -75.0 y Services (ETS) MR).	adio Componer -3,771.3 Results Delivery	nts -190.0 y Unit. The two ne	-50.0 w components are Si	0.0			0	
Trout 1004 Gen Fund  Two new budget component Telecommunications System  The new components are be The positions transferred ou be transferred to the ALMR of FY2011 Health Insurance Components SalAdj 1081 Info Svc  Costs associated with Health Correct Unrealizable Fund FndChg 1004 Gen Fund	-6,768.9 ents are cre em (SATS)	-6,768.9 9 eated in the Ei and Alaska La ted to provide	-2,682.6 nterprise Technology and Mobile Radio (AL	-75.0 y Services (ETS) .MR).	-3,771.3 Results Delivery	-190.0 y Unit. The two ne	ew components are Si		0.0	-23	0	
Two new budget component Telecommunications System The new components are been the positions transferred out the ALMR of Sy2011 Health Insurance Components are been salAdjust Info Syc  Costs associated with Health Correct Unrealizable Fund FindChg 1004 Gen Fund	-6,768.9 ents are cre em (SATS)	eated in the Er and Alaska La ted to provide	nterprise Technolog and Mobile Radio (AL	y Services (ETS) MR).	Results Delivery	y Unit. The two ne	ew components are Si		0.0	-23	Ü	
Two new budget component Telecommunications System The new components are be The positions transferred ou be transferred to the ALMR of FY2011 Health Insurance Con SalAdj 1081 Info Svc Costs associated with Health Correct Unrealizable Fund FndChg 1004 Gen Fund	ents are cre em (SATS)	eated in the Ei and Alaska La ted to provide	and Mobile Radio (AL	MR).			•	ate of Alaska				
The new components are be The positions transferred ou be transferred to the ALMR of Y2011 Health Insurance Consultation SalAdj 1081 Info Svc Costs associated with Health Correct Unrealizable Fund FindChg 1004 Gen Fund	, ,	ted to provide	•	,	nation for each p	rogram within the	FT0					
The positions transferred ou be transferred to the ALMR of FY2011 Health Insurance Consultation SalAdj 1081 Info Svc Costs associated with Health Correct Unrealizable Fund FndChg 1004 Gen Fund	being creat	•	complete and separ	rate budget inforn	mation for each p	rogram within the	ETO ( )					
FY2011 Health Insurance C SalAdj 1081 Info Svc Costs associated with Health Correct Unrealizable Fund FndChg 1004 Gen Fund	_					nogram willim me	ETS structure.					
FY2011 Health Insurance C SalAdj 1081 Info Svc Costs associated with Health Correct Unrealizable Fund FndChg 1004 Gen Fund	out will be p	placed in the S	SATS component. \$	5,468.9 of the fu	nding will also be	e transferred to the	SATS component.	\$1,300.0 will				
SalAdj 1081 Info Svc Costs associated with Health Correct Unrealizable Fund FndChg 1004 Gen Fund			•	,	J		·	,				
1081 Info Svc  Costs associated with Health  Correct Unrealizable Fund FndChg 1004 Gen Fund	Cost Incre	ease Non-Co	overed Employees									
Costs associated with Health Correct Unrealizable Fund FndChg 1004 Gen Fund	,	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Correct Unrealizable Fund FndChg 1004 Gen Fund	4.2	2										
FndChg 1004 Gen Fund	alth Insurar	nce Increases	s.: \$4.2									
1004 Gen Fund	d Sources	s in the Heal	th Insurance incre	ases for Nonco	overed Employ	ees						
	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1001 1110 600	4.2											
	-4											
A fund source change from I this fund source change is n	-4.2							ployees. If				
this fulld source change is in	m Interager	wad thaca co	isis wiii be passeu it	customer agent	cies and will rest	uit iii uiibuugeteu	cost increases.					
Total	m Interager	ved, these co	,									

**Component:** State of Alaska Telecommunications System (2958) **RDU:** Enterprise Technology Services (24)

			(= .)							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Create State of Al	aska Teleco	mmunications (S	SATS) component.									
	Trin	5,468.9	2,682.6	75.0	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund	Ę	5,468.9										
Funding and posit	tions are trans	sferred to the new	SATS budget compo	nent. The new co	omponent is be	ing created to prov	ride complete and se	parate budget				
			uded in the Enterprise									
			·	•								
	Totals	5,468.9	2,682.6	75.0	2,471.3	190.0	50.0	0.0	0.0	23	0	0

**Component:** Alaska Land Mobile Radio (2960) **RDU:** Enterprise Technology Services (24)

			(= .)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Create Alaska Lar		adio (ALMR) com										
	Trin	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,300.0										
			omponent. The new erprise Technology S			provide complete a	nd separate budget in	formation for				
	Totals	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	

**Component:** Information Services Fund (2549) **RDU:** Information Services Fund (432)

	illioilliation o	51 11000 1 and (102)	•							Po	sitions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	PFT	PPT	NP
***	******	******	* Changes From	FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Confere	nce Committee		•									
	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig		55.0										
	Subtotal	55.0	0.0	0.0 om FY2010	0.0 Authorized	0.0 Fo FY2010 Man	0.0 nagement Plan **	0.0	55.0 ******	0	0	0
	Subtotal	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
	********	********	***** Changes Fr	om FY201	0 Managemen	t Plan To FY2	011 Governor ***	********	******	***		
	Totals	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0

**Component:** Public Broadcasting Commission (77) **RDU:** Public Communications Services (30)

			- ()							Po	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	PFT	PPT	NP
***	******	******	Changes From	1 FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	*****	*****		
FY2010 Confere	nce Committee		•									
	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund		54.2										
	Subtotal	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
	******	*******	*** Changes Fr	om FY2010	Authorized	To FY2010 Mar	nagement Plan **	*******	******	****		
	Subtotal	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
	******	********	**** Changes F	rom FY201	0 Managemer	nt Plan To FY2	011 Governor ***	*******	******	***		
	Totals	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

#### **Change Record Detail - Multiple Scenarios With Descriptions**

#### **Department of Administration**

**Component:** Public Broadcasting - Radio (2044) **RDU:** Public Communications Services (30)

			(00)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*****		om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*****	******	*****		
FY2010 Conferen	ce Committee		3									
	ConfCom	3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
1004 Gen Fund	3,1	19.9										
	Subtotal	3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
*	******	******	****** Changes	From FY2010	Authorized	To FY2010 Man	nagement Plan *	******	******	****		
	Subtotal	3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
	******	******	****** Changes	From FY201	0 Manageme	nt Plan To FY2	011 Governor **	******	******	****		
Reverse Addition	al Funds for Ra	adio Station Op	perating Grants									
	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund	-2	50.0										
	Totals	2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0

**Component:** Public Broadcasting - T.V. (2045) **RDU:** Public Communications Services (30)

NDO.	i abiie comiin		vices (50)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	***** Changes From	FY2010 C	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Confere	nce Committee		_									
	ConfCom	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
1004 Gen Fund	52	27.1										
	Subtotal	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
	******	******	******** Changes Fr	om FY2010	Authorized	To FY2010 Man	agement Plan *	******	********	****		
	Subtotal	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
	*******	*******	******** Changes F	rom FY2010	0 Manageme	nt Plan To FY2	011 Governor ***	*******	*******	***		
	Totals	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0

**Component:** Satellite Infrastructure (2349) **RDU:** Public Communications Services (30)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре	******	Services				·	Benefits	******			
***	*****	*****	*** Changes Fro	m FY2010 Co	onterence Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Confere	nce Committee	)										
	ConfCom	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund	8	847.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		223.7										
	Subtotal	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
	*****	*******	****** Changes F	From FY2010	Authorized	To FY2010 Man	nagement Plan **	*******	********	****		
	Subtotal	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
	******	******	****** Changes	From FY2010	) Managemei	nt Plan To FY2	011 Governor ***	******	*******	***		
-	Totals	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0

**Component:** AIRRES Grant (2391) **RDU:** AIRRES Grant (391)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	***** Changes Fro	m FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Confere	nce Committee		J									
	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund	10	0.00										
	Subtotal	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	******	*******	******* Changes F	From FY2010	Authorized	To FY2010 Man	nagement Plan **	******	*******	****		
	Subtotal	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	*******	******	******** Changes	From FY2010	0 Manageme	nt Plan To FY2	011 Governor ***	******	******	****		
	Totals	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Component: Risk Management (71)
RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
***	*****	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	*********	******	*****		
FY2010 Conferen	nce Committee	)	ū									
	ConfCom	36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
1007 I/A Rcpts	36,9	924.8										
	Subtotal	36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
			ing personal servi				iagement Plan					
	******	******	****** Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	*******	****		
	LIT	0.0	-15.5	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
Authorization in	the amount of \$	15.5 is transferre	d from personal serv	ices to services	to bring the bud	lgeted vacancy wit	hin vacancy factor o	juidelines.				
·	Subtotal	36,924.8	551.8	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
		36,924.8			,				0.0	_	0	0
FY2011 Health In	******	*************	****** Changes	From FY201	,	10.0 nt Plan To FY2				_	0	0
FY2011 Health In	***************surance Cost	*************		From FY201	,					_	<b>0</b>	<b>0</b>
FY2011 Health In	******	**************************************	******** Changes	From FY201	0 Manageme	nt Plan To FY2	011 Governor *	*******	*******	****	·	•
	**************************************	**************************************	********* Changes overed Employees 2.1	From FY201	0 Manageme	nt Plan To FY2	011 Governor *	*******	*******	****	·	•

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	**** Changes Fro	m FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conference	ce Committee		_									
	ConfCom	5,641.5	3,684.8	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	0
1002 Fed Rcpts 1162 AOGCC Rcpt		34.5 507.0										
·	CarryFw d	1,500.9	, Sec. 20(a), Ch. 3, FS 0.0	O.0	<b>06, L21, lapse</b> 1,500.9	<b>6/30/10</b> 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund This records the u SLA 0901401301	nexpended and	J	nce from the AOGCC	multi-year appro	opriation AOGC	C Gasline Project	(3559-10). Lapse dat	te extended				
<b>ADN 02-0-0039 DO</b> 1162 AOGCC Rcpt	P&ETS AOGC Trin	C Rec funding to 2.0	ransferred to AK Oil 2.0	& Gas Conser 0.0	vation 0.0	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.

The amounts transferred to state agencies from DOP are as follows:

DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.

	Subtotal	7,144.4	3,686.8	195.2	3,086.7	110.7	65.0	0.0	0.0	28	0	0
	*****	******	***** Changes	From FY2010	Authorized To	FY2010 Manage	ment Plan *	*******	*****	***		
ADN 02-0-0042 A	dd One Non-Per	rm Position - Co				•						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One College Inte	ern position is crea	ated. The positior	functions as a rese	earch and engine	ering assistant.							
	Subtotal	7,144.4	3,686.8	195.2	3,086.7	110.7	65.0	0.0	0.0	28	0	1
	*****	******	****** Changes	From FY2010	Management P	an To FY2011	Governor **	******	******	***		
	Project AP 3550	Sec 20(a) Ch 3	3, FSSLA 2005, P1									
AOGCC Gasline F	IUJECLAN JJJJ,	OCC. Eclas, OII.										
AOGCC Gasline F	OTI	-1,500.9	0.0	0.0	-1,500.9	0.0	0.0	0.0	0.0	0	0	0

This removes the carry-forward balance from the AOGCC multi-year appropriation AOGCC Gasline Project (3559-10). Lapse date extended SLA 0901401301 HB 113, Ch. 14 Sec. 4.

**Positions** 

**Component:** Alaska Oil and Gas Conservation Commission (2010) **RDU:** Alaska Oil and Gas Conservation Commission (21)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	Pc PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
FY2011 Health Ins	surance Co	st Increase Non-Co	overed Employees									
1000 Fod Bonto	SalAdj	42.8 1.2	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1162 AOGCC Rcpt		41.6										
Costs associated	l with Health	Insurance Increases	.: \$42.8									
AOGCC Gasline F	unding IncOTI	1,150.9	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC Ropts		1,150.9	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	O	Ū	Ü
prior to the end of depletion plans for	f oil producti or the fields l	ve life may cause sev being developed befo	vere loss of hydrocar ore gas sales are app	bons. The Comproved. Signification	mission will be a ant reservoir eva	required to rule upo aluation studies wi	lope of Alaska. Withdi on offtake rates, timing Il be necessary in orde est to complete the wo	g, and er to				
	Totals	6,837.2	3,729.6	195.2	2,736.7	110.7	65.0	0.0	0.0	28	0	1

**Component:** Therapeutic Courts Support Services (2917) **RDU:** Legal and Advocacy Services (11)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	** Changes Fro	m FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Confere	nce Committee		· ·									
	ConfCom	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1004 Gen Fund	6	65.0										
	Subtotal	65.0	0.0 ***** Changes F	0.0 From FY2010	0.0 Authorized	0.0 To FY2010 Man	0.0 nagement Plan **	65.0	0.0	0	0	0
	Subtotal	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
	**********	*******	***** Changes	From FY2010	) Managemei	nt Plan To FY2	011 Governor ***	********	*******	***		
	Totals	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0

### **Change Record Detail - Multiple Scenarios With Descriptions**

Department of Administration

**Component:** Office of Public Advocacy (43) **RDU:** Legal and Advocacy Services (11)

Caamaria/Chamara

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	**** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conferen	ce Committe	е	•									
	ConfCom	21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
1002 Fed Rcpts		52.6										
1004 Gen Fund		,344.3										
1005 GF/Prgm		130.8										
1007 I/A Rcpts		526.6										
1037 GF/MH	1,	710.6										
1092 MHTAAR		12.5										
1108 Stat Desig		497.0										
	Subtotal	21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
*	******	******	****** Changes	From EV2010	Authorized	To FY2010 Man	agomont Plan *	******	*******	****		
ADN 02-9-0160 Ac	ld Two Non-P	orm positions	Changes	110111 1 12010	Authorized	10 1 12010 Wall	iagement rian					
ADN 02-3-0100 AC	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Two long-term no							tions support the cou		0.0	Ū	Ū	•
		rbanks and Palmer.		1101 0140 410 02	110000 and 021	todo. These posi	none support the sou	парроппоа				
One student inter	n position is de	leted.										
	•		***									
ADN 02-0-0041 Ad		iblic Guardian po: 0.0	o.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One DET Dublic	PosAdj	***	thorage. This position			***		0.0	0.0	į	U	U
One PFT Public (	Juardian positi	ons is added in And	morage. This position	on is needed to e	nable the agen	cy to dear with incre	easeu caseloau.					
-	Subtotal	21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	119	1	3
		,	•		•			0.0	0.0		•	·
	*******	*******	******* Changes	From FY2010	0 Manageme	nt Plan To FY2	011 Governor **	******	******	****		
MH Trust: Dis Jus	stice-Grant 24	62.01 Deliver tra	ining for defense	attorneys								
	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		12.5										

MH Trust: Dis Justice - Deliver training for defense attorneys statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.

This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system. These legal professionals typically have received little or no training in these areas, yet a significant percentage of individuals they interact with professionally experience mental health disorders and/or cognitive impairments. By providing this training and education these legal professionals are better equipped to understand the needs of Trust beneficiaries, to consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individual's mental and/or cognitive capacity, thus minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations.

**Positions** 

**Component:** Office of Public Advocacy (43) **RDU:** Legal and Advocacy Services (11)

	_0ga. aa		, ( )							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2011 Health Ins 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	surance Cost SalAdj	t Increase Non-Co 128.1 108.2 3.8 16.1	overed Employees 128.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated  Correct Unrealiza  1004 Gen Fund 1007 I/A Rcpts		urces in the Heal 0.0 3.8 -3.8	•	eases for Nonco 0.0	overed Employ 0.0	yees 0.0	0.0	0.0	0.0	0	0	0
this fund source	change is not	approved, these co	uthorization to Gene ests will be passed to				es for non-covered emp cost increases.	oloyees. If				
Reverse FY2010 I	MH Trust Red OTI	commendation -12.5 -12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
	Totals	21,402.5	12,495.5	249.9	8,331.6	296.6	28.9	0.0	0.0	119	1	3

**Component:** Public Defender Agency (1631) **RDU:** Legal and Advocacy Services (11)

	_							_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	**** Changes Fr	om FY2010 Co	onference Co	mmittee To F	2010 Authorized	******	******	*****		
FY2010 Conferen	ce Committe	е	3									
	ConfCom	21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
1004 Gen Fund	20	,644.3										
1005 GF/Prgm		274.1										
1007 I/A Rcpts		113.4										
1037 GF/MH		162.6										
1092 MHTAAR		138.8 20.0										
1108 Stat Desig		20.0										
	Outstatel	04.050.0	40.000.0	440.0	0.000.0	044.0				407		
	Subtotal	21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
			****** Changes	From FY2010	Authorized	To FY2010 Mar	nagement Plan *	******	******	****		
ADN 02-0-0045 Βι	udget_Alignme											
	LIT	0.0	-361.1	40.0	289.0	32.1	0.0	0.0	0.0	0	0	0
Line items are ac	djusted to bette	r align with prior ye	ears actual expenditu	ıres.								
	Subtotal	21,353.2	17,977.2	456.8	2,675.8	243.4	0.0	0.0	0.0	167	6	13
					•							
	******	******	******** Changes	From FY201	0 Managemei	nt Plan To FY2	011 Governor **	******	*********	****		
MH Trust: Dis Jus			ender Agency-Soc				0.0	0.0	0.0	•	0	0
1092 MHTAAR	IncOTI	138.8 138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 WITTAAR		130.0										
The MH Trust: Di	is Justice - Pub	olic Defender Socia	Services position in	Bethel will assis	t attornevs repr	esentina Trust ber	eficiaries not particip	ating in				
							eficiaries as well as o					
community treatr	ment. The pos	ition will perform fu	nctions such as: (1)	conducting fore	nsic psychosoc	ial interviews of cli	ents, family members	s, and				
witnesses; (2) co	onduct interviev	vs and home visits	with clients to asses	ss social situatio	ns and clinical r	needs to determine	e the extent and type	of services				
							rmation to assist clier					
							alth or other clinical ne					
rehabilitative serv	vices. The nos	g legal issues such ition will be superv	as detention, placer	ing Attorney in th	on, nousing, chi se Bethel office	and the Deputy Di	al, mental health, and rector of the Civil Divi	otner				
Teriabilitative serv	vices. The pos	illori wili be superv	ised by the Supervis	ing Attorney in the	ie Detriei Office	and the Deputy Di	rector of the Civil Divi	131011.				
			Disability Justice Foo	cus Area plan by	improving the e	effectiveness, advo	cacy, and legal assis	tance provided				
by the Public Def	fender Agency	•										
FY2011 Health Inc	surance Cost	Increase Non-Co	overed Employees									
i izoii ilcaitii ili.	SalAdi	208.1	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	204.9	_++		3.0	0.0		0.0	0.0	3	-	·
1005 GF/Prgm		2.2										
1037 GF/MH		1.0										

**Component:** Public Defender Agency (1631) **RDU:** Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
Costs associated	with Health In	surance Increases	s.: \$208.1									
Reverse FY2010 N	/IH Trust Rec	ommendation -138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-138.8	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Time Status Chan	<b>ge PPT to PF</b> PosAdj	T PCN 02-1355 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
A time status cha ADN 02100048	nge for PCN 0	2-1355 is necessa	ry to address the ba	acklog of felony m	nerit appeals.							
	Totals	21,561.3	18,185.3	456.8	2,675.8	243.4	0.0	0.0	0.0	168	5	13

### **Change Record Detail - Multiple Scenarios With Descriptions**

Department of Administration

**Component:** Violent Crimes Compensation Board (2694) **RDU:** Violent Crimes Compensation Board (491)

		•	, ,								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities	•	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			***** Changes Fro	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	*********	************	*****		
FY2010 Conference	ce Committe ConfCom	2,095.6	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
1002 Fed Rcpts 1171 PFD Crim	1	510.1 ,585.5										
ADN 02-0-0030 VC	CB Federal S CarryFw	timulus AR 3505 149.4	, per Sec. 1 Ch. 17 S 0.0	6LA 2009 P2 L1 0.0	4 (HB 199) laps 7.5	se 6/30/10	0.0	141.9	0.0	0	0	0
1212 Fed ARRA	d	149.4										
ADN 02-0-0030 V	CCB Federal S	Stimulus AR 3505,	per Sec. 1 Ch. 17 SL	A 2009 P2 L14 (	HB 199) lapse 6	5/30/10						
	Subtotal	2,245.0	261.1	20.5	72.2	5.9	0.0	1,885.3	0.0	3	0	0
*:	*****	******	****** Changes	From FY2010	Authorized	To FY2010 Mar	nagement Plan *	******	******	****		
			ing personal service									
	LIT	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Authorization in the	he amount of S	\$4.3 is transferred	I from personal servic	es to services to	bring the budg	jeted vacancy to w	ithin vacancy factor	guidelines.				
	Subtotal	2,245.0	256.8	20.5	76.5	5.9	0.0	1,885.3	0.0	3	0	0
,	*****	******	******* Changes	From FY201	0 Manageme	nt Plan To FY2	011 Governor **	******	******	***		
FY2011 Health Ins			overed Employees							_	_	_
1171 PFD Crim	SalAdj	2.1 2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TITT PFD CIIII		2.1										
Costs associated	with Health In	surance Increase	s.: \$2.1									
Federal Authoriza	ition											
	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
Additional federal claim awards.	receipt author	ization is requeste	ed to enable the Violer	nt Crimes Comp	ensation Board	to use anticipated	increased federal gra	ant funds to pay				
Claim Award Fund	ding Increase	<b>e</b> 297.9	0.0	0.0	0.0	0.0	0.0	297.9	0.0	0	0	0
1171 PFD Crim		297.9	0.0	0.0	3.0	0.0	3.0	231.0	0.0	J	ŭ	Ü
Utilize PFD Crimir	nal Receipts by	the Violent Crime	es Compensation Boa	rd in FY2011 to p	oay awards for o	claims received dur	ing FY2011.					

**Component:** Violent Crimes Compensation Board (2694) **RDU:** Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
VCCB Federal Stir	nulus AR 350	5, per Sec. 1 Ch.	17 SLA 2009 P2 L1	14 (HB 199) laps	e 6/30/10							
	OTI	-149.4	0.0	0.0	0.0	0.0	0.0	-149.4	0.0	0	0	0
1212 Fed ARRA		-149.4										
ARRA funding is	fully expended	l in FY2010.										
	Totals	2,545.6	258.9	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0

**Component:** Alaska Public Offices Commission (70) **RDU:** Alaska Public Offices Commission (22)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT PFT	ositions PPT	NP
Record Title	<u>Type</u>	******	Services	FV2040 C			/2040 A.uthaninad	Benefits	******	******		
			Changes Fro	om F12010 C	onterence Co	mmittee 10 F1	2010 Authorized					
FY2010 Conferen	ConfCom	1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
1004 Gen Fund		231.5	303.1	25.0	27 1.1	5.1	1.5	0.0	0.0	12	U	U
1004 Gerri and 1005 GF/Prgm		44.9										
	Subtotal	1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
		•									•	•
	******	******	******** Changes	From FY2010	Authorized 7	To FY2010 Mar	nagement Plan *	******	********	****		
ADN 02090161 Ad		0.0	0.0	0.0	2.2	2.2	2.2	0.0	0.0		•	•
A 1.1 6 11 6	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			027. A new Associate			or the increased ca	ase loads. A full time	Accounting				
rechnician ii (PC	JN 02-1310) WIII I	be deleted triefel	ore no new funding is	s being requested	u.							
ADN 02090161 De	lete PCN 02-131	16										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 02-1	1316, Accounting	Technician I. Th	is is necessary to cre	ate a full time As	ssociate Attorney	y I position in this	component for addition	onal case loads.				
No new funding	will be requested	d.	•			•	•					
	Subtotal	1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
	******	******	******* Changes	From FY201	0 Managemer	nt Plan To FY2	011 Governor **	*****	******	***		
FY2011 Health In	surance Cost I	ncrease Non-C	overed Employees		o managomor		011 001011101					
20	SalAdi	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	24.8										
Costs associated	d with Health Insi	urance Increases	s.: \$24.8									
32232 2222 3340												
	Totals	1,301.2	993.9	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
		-,				• • • • • • • • • • • • • • • • • • • •		0.0	5.5		-	-

### **Change Record Detail - Multiple Scenarios With Descriptions**

Department of Administration

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	***** Changes Fro	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen	ce Committee		J									
	ConfCom	15,291.8	9,915.2	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	C
1007 I/A Rcpts		45.7										
1156 Rcpt Svcs	15,2	46.1										
4 D.V. 00 0 0000 D		( E)/0040 LT	0.011.4	01 46		04( )						
ADN 02-0-0026 Re			C BU Agreement te				0.0	0.0	0.0	0	0	,
	SalAdj	-1.3	C BU Agreement te -1.3	erms, per Ch. 12 0.0	2, SLA 2009, Se 0.0	ec. <b>24(c)</b> 0.0	0.0	0.0	0.0	0	0	(
ADN 02-0-0026 Re	SalAdj						0.0	0.0	0.0	0	0	(
1156 Rcpt Svcs	SalAdj	-1.3 -1.3	-1.3	0.0			0.0	0.0	0.0	0	0	(
1156 Rcpt Svcs	SalAdj	-1.3 -1.3		0.0			0.0	0.0	0.0	0	0	(
1156 Rcpt Svcs The FY2010 wag : \$1.3	SalAdj e and health ins	-1.3 -1.3 urance increases	-1.3 s applicable to this co	0.0 mponent			0.0	0.0	0.0	0	0	C
1156 Rcpt Svcs The FY2010 wag : \$1.3	SalAdj e and health ins	-1.3 -1.3 urance increases	-1.3	0.0 mponent			0.0	0.0	0.0	0	0	(

Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.

The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.

	Subtotal	15,303.0	9,926.4	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
	******	******	****** Changes F	rom FY2010	Authorized To I	FY2010 Manager	ment Plan ****	******	*****	****		
ADN 02-9-0086 A	dd One Perma	nent Full-time M\	CSR in Bethel			J						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One new Motor	Vehicle Custome	er Service Represe	ntative is created in E	Bethel. The posit	ion is needed to ru	n the DMV office in	Bethel.					
ADN 02-9-0076,	Add one long to	erm non-perman	ent office assistan	t								
,	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One long term n	on-permanent of	ffice assistant posit	ion is added. The po	sition is needed	to help reduce a ba	acklog of archiving.						
	Subtotal	15,303.0	9,926.4	22.9	4,910.2	433.5	10.0	0.0	0.0	149	6	1
	******	******	****** Changes	From FY2010	Management PI	an To FY2011 (	Governor *****	******	******	***		
FY2011 Health In	surance Cost	Increase Non-Co	vered Employees		•							
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	•	2.0										
Costs associate	d with Health Ins	surance Increases.	\$2.0									

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**Component:** Motor Vehicles (2348) **RDU:** Division of Motor Vehicles (265)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Change PCN 12-5 ADN 02100046 r Operator.	PosAdj	0.0	0.0	0.0 tor Vehicle Custo	0.0 mer Service Re	0.0 presentative I to a	0.0 full time range 10 Mic	0.0 ofilm/Imaging	0.0	1	-1	0
Commercial Driv 1002 Fed Rcpts	Inc	500.0 500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
DMV's Commerc	ial Driver's Licer	nse (CDL) program.	These improveme	nts will address th	ne issues of cor	npliance from the $\lambda$	nistration (FMCSA) to April 2008 FMCSA aud lined in the Federal Re	dit, and				
DMV Anchorage 1156 Rcpt Svcs	Dec	• <b>Lease Reductio</b> -668.8 668.8	0.0	0.0	-668.8	0.0	0.0	0.0	0.0	0	0	0
			mization (build-out) V currently anticipa				provide that in the cas	e of a				
PCN 02-9504 wa for this position.	PosLoc	0.0	0.0	0.0 \ technical adjustr	0.0 ment is necessa	0.0 ary to correct and	0.0 accurately report the o	0.0 duty station	0.0	0	0	0
Delete Non-Perm  Delete non-perm	PosAdj	0.0 I, PCN 02-N09016	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	Totals	15,136.2	9,928.4	22.9	4,741.4	433.5	10.0	0.0	0.0	150	5	0

**Component:** General Services Facilities Maintenance (2351) **RDU:** General Services Facilities Maintenance (358)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, N Benefits	Miscellaneous	PFT	PPT	NP
**:	******	*****	***** Changes Fro	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*********	******	*****		
FY2010 Confere	nce Committee		•									
	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.7										
	Subtotal	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes	From FY2010	Authorized	To FY2010 Mar	nagement Plan *	******	*******	****		
	Subtotal	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	******* Changes	From FY2010	0 Manageme	nt Plan To FY2	011 Governor **	******	*******	***		
	Totals	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

**Component:** ETS Facilities Maintenance (2352) **RDU:** ETS Facilities Maintenance (359)

NDO.	LTO T domino.	iviairiteriariee (55	000)							Po	Positions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	PFT	PPT	NP
***	******	******	**** Changes Fro	m FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Confere	nce Committee		_									
	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		23.0										
	Subtotal	23.0	0.0 ****** Changes F	0.0 From FY2010	23.0 Authorized	0.0 To FY2010 Man	0.0 nagement Plan **	0.0	0.0	0	0	0
	Subtotal	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	******** Changes	From FY2010	) Manageme	nt Plan To FY2	011 Governor ***	**********	**********	***		
	Totals	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0